

Directions: Please complete shaded areas below.

Department Name: Employee Relations Department
Project Name: Human Resources Management System (HRMS)
Project Amount: \$40,000,000
Contact Information: Don Allen / Jose Nodarse

Section B (Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service

Describe how the other customer departments will be better served by implementing this initiative.

Expanding on the initial WASD/Aviation implementation of the Peoplesoft's HR modules would provide MDC an enterprise caliber integrated Human Resources System which it has never had. Among the major advantages are position control, ability to track county and non county personnel, track job requirements, education/training profiles, automated workflow for business processes, and a browser enabled application allowing the County to extend its services to its customers 24x7. Online PAR, Cost Center Payroll, and Time Collection would also greatly benefit the County due to decreases in error in the payroll process and improve efficiencies by eliminating dual entry in processing that reduce late change and retroactive changes.

Impacts Citizens




Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception



The second highest web-page with hits at Miami-Dade.gov is the "Find a Job" page. Prospective candidates obtain their first impressions of the County through these pages (application). Their experience through the recruitment process including feedback on their perspective employment opportunity has been highlighted by the County Commission and the County Manager as a key area that needs improvement. Peoplesoft's recruitment modules could improve and facilitate the directives and performance objectives of ERD. Redeployment of staff due to efficiencies in other areas would reduce the overall cost of HR support and provide greater accountability and controls resulting in "better government".

Improves Business Processes

State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

The implementation of an HRMS solution would improve many of the County's business processes by providing an integrated browser based set of applications (accessibility) that are easy to use and introduce operational efficiencies (e.g. Recruitment and Payroll processing time frames). It would ensure that information is entered only once and would be shared among the many modules; thus reducing many manual and automated interfaces that exists in disparate systems today. These applications have matured where they take advantage of automated workflow to ensure quick delivery of tasks (work to be performed) to selected individuals in multiple forums. Furthermore it would allow MDC to retire several aging applications that require a technology refresh, have high maintenance, and support cost.

-  Provide better process control and accurate performance measures;
-  Improve efficiency and effectiveness through automation of business process;
-  Lower training curve of staff by allowing them to focus on the task at hand, not process;

-  Provide better customer service (internal and external) by providing consistency in the business process leading to greater predictability in levels of response;
-  Reduction in errors and fraud

Strategic Alignment to the County's Goals

Describe how this IT Investment lines up with the realization of the County's goals and objectives.

This project directly relates to one of the County's organizational strategic themes, "To continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to information regarding services".

In addition, this technology could position MDC to support annexed municipalities in many of their business needs.

Departmental Participation

State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

This is an enterprise wide problem and solution as all departments use and depend on ERD to handle personnel related transactions such as Recruitment, Payroll, Labor, Compensation, Position Control, Benefits, Performance Measures, and reporting needs.

Risks

Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

The first major hurdles are behind us MDC has already secured the licensing of several key modules in the Peoplesoft Human Capital suite of products. Already purchased are the Human Resource (contain core for many add-on modules), Time and Labor, Mobile Time, Employee Portal, and Projects. An Analysis is currently in process to determine if the Peoplesoft Recruitment modules would also satisfy the County's needs. What has not been purchased is the services of a strategic integrator (i.e. implementation cost) and infrastructure to support a county-wide deployment of this technology. Thus, ensuring that the proper level of resources is secured to adequately support the expanded efforts of the County is among the biggest risk.

Use of an Enterprise Infrastructure

Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

Yes, it will leverage existing investments in the enterprise infrastructure.

Section C

Financial Information

| ETSD Dependencies (See Budget Manual) | FY05-06 | FY06-07 |
|---------------------------------------|-----------|-----------|
| Infrastructure | 3,000,000 | |
| Application Programmer | 1,000,000 | 2,000,000 |
| Database | 1,000,000 | |
| Telecommunication | | |
| Radio | | |
| Etc. | 500,000 | 500,000 |

| Department Specific Costs | FY05-06 | FY06-07 |
|---------------------------|------------|-----------|
| Personnel | 2,000,000 | 2,000,000 |
| Hardware | | |
| Software | 1,000,000 | |
| Maintenance Fees | 1,000,000 | 1,000,000 |
| Consultant Fees | 25,000,000 | |
| Etc. | | |